

DESCRIPTION OF SERVICES

To use performance improvement philosophy, productivity analysis methods, and problem solving tools and techniques to assist the organization with providing quality services to customers.

OBJECTIVES

1. Provide skills-based training and professional development program to enable employees to meet current and future job needs.
2. Provide personnel and productivity tools and options to help employees make optimal decisions.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 182,399	\$ 190,325	\$ 177,046
Operating	32,660	41,030	37,185
Capital		8,800	6,600
Total	\$ 215,059	\$ 240,155	\$ 220,831

PERSONNEL

Full-time Personnel	2	3	2
Part-time Personnel	2	1	2

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Training Programs Sponsored	46	50	50
Training Programs Conducted	35	40	40
Employees Completing Training	1,600	2,000	2,000

BUDGET COMMENTS

This budget increases overall by 2.7 percent and has achieved costs savings through the conversion of one full-time position to a part-time position and the printing of additional items in-house. The training budget has been increased to support the County's commitment to diversity by offering "Civil Treatment" training to 200 employees. Training room furnishings make up Capital Expenditures.